

Description:

Lewis-Clark State College is committed to providing a learning environment that affords people of all ethnic and cultural backgrounds opportunities to achieve their highest educational goals.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide enhanced access to--and capacity for--undergraduate education.

- A. Achieve a fall semester student FTE of 2,490 through expanded access to the existing array of programs, emphasis on teacher ed., program innovation, and program options in health sci., environ. sci., and in selected technical programs. This reflects a 2% projection.

Actual Results			
1996	1997	1998	1999
2,334	2,404	2,334	2,300
Projected Results			
2000	2001	2002	2003
2,346	2,393	2,440	2,490

- B. Increase the off-campus portion of the College's student FTE by 30% (100), increase the ethnic American FTE (161) and maintain current levels of international student population (163) FTE.

Actual Results			
1996	1997	1998	1999
234/106/139	302/101/143	272/98/140	325/161/163
Projected Results			
2000	2001	2002	2003
340/161/163	350/161/163	360/161/163	372/161/163

- C. Develop a three-phased plan for addressing all ADA standards for disabled students and staff and satisfy the first phase of the plan. (See program results and effect for results.)

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003

- D. Utilize technology to improve instruction and integrate on-campus and off-campus course offerings and programs.

Actual Results			
1996	1997	1998	1999
44	47	108	210
Projected Results			
2000	2001	2002	2003
215	225	225	225

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- E. Institution-wide, achieve parity with competing institutions for faculty and staff salaries, recruitment, development, and retention. (Hay Plan average salary gain)

Actual Results			
1996	1997	1998	1999
2.90%	1.70%	0%	5%
Projected Results			
2000	2001	2002	2003
3%	1%	5%	5%

2. Demonstrate quality outcomes.

- A. Improve student retention, graduation rates, and learning outcomes as measured by a comprehensive and systematic assessment program. (retention/graduation)

Actual Results			
1996	1997	1998	1999
56%/21%	56%/18%	56%/20%	58.6%/13.9%
Projected Results			
2000	2001	2002	2003
60%/20%	60%/20%	60%/20%	60%/20%

- B. Maintain program and institutional accreditations where appropriate. (see program results and effects for results.)

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003

3. Control and justify costs.

- A. Provide accurate and timely data to support organizational decision making. (system modules)
See program results and effects for projected results.

Actual Results			
1996	1997	1998	1999
2	2		2
Projected Results			
2000	2001	2002	2003
1	1	0	0

- B. Develop annual program/service review processes to ensure effective and efficient delivery of service. This reflects the number of programs reviewed. All are on a five-year cycle.

Actual Results			
1996	1997	1998	1999
all programs	all programs	all programs	12
Projected Results			
2000	2001	2002	2003
29	28	25	18

C. Optimize non-appropriated funding sources.

Actual Results			
1996	1997	1998	1999
\$2,795,000	\$2,944,000	\$3,274,500	\$5,083,800
Projected Results			
2000	2001	2002	2003
\$4,000,000	\$4,200,000	\$4,400,000	\$4,600,000

4. Expand community college mission, especially in workforce preparation.

A. Expand partnerships with business and education to increase efficiency of and access to technical training and workforce preparation. (partnerships/training programs)

Actual Results			
1996	1997	1998	1999
13/3	15/4	15/3	13/3
Projected Results			
2000	2001	2002	2003
15/3	15/3	15/3	15/3

B. Provide leadership in developing educational partnerships. (tech-prep programs/distance education)

Actual Results			
1996	1997	1998	1999
18/18	18/18	18/23	18/23
Projected Results			
2000	2001	2002	2003
18/23	20/25	20/27	20/27

C. Increase the regional supply of well trained entry level workers in high demand occupations. (AA degrees)

Actual Results			
1996	1997	1998	1999
160	148	131	127
Projected Results			
2000	2001	2002	2003
133	140	147	154

D. Increase extended degree, continuing education, contract education, and life long learning for our citizenry. (duplicated Headcount) Note change in calculation effective 1999.

Actual Results			
1996	1997	1998	1999
431	475	595	3,359
Projected Results			
2000	2001	2002	2003
3,426	3,494	3,564	3,636

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5. Enhance "quality of life" in the community, state and region.

A. Sustain an already ambitious level of artistic and cultural entertainment and education. (cultural events)

Actual Results			
1996	1997	1998	1999
89	89	91	91
Projected Results			
2000	2001	2002	2003
91	91	91	92

B. Expand community awareness and understanding of wellness, social, and environmental issues through core and program curricula, community service co-op experiences, faculty consulting, and community involvement, and sponsored speakers and conferences. See program results and effects.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003

C. Increase the level of community involvement in the exchange of international perspectives.

Actual Results			
1996	1997	1998	1999
IEI, IEC, Nat Am Wk	IEI, IEC, Nat Am Wk	IEI, IEC, Nat Am Wk	IEI, IEC, Nt Am
Projected Results			
2000	2001	2002	2003
IEI, IEC, Nt Am,China Ex	IEI, IEC, Nt Am,China Ex	IEI, IEC, Nt Am,China Ex	IEI, IEC, Nt Am,China Ex

Program Results and Effect:

1-c Lewis-Clark State College has taken an aggressive approach to meeting ADA requirements. With help of the PBFC and by using operational funding, many improvements have been made. During FY98 new elevators were installed in the Administration and MT buildings, and a new elevator was installed in the Sam Glenn Complex during FY99. A standing ADA committee meets regularly to address ADA and student needs.

2-b Lewis-Clark State College has three programs under special accreditation: Social Work (CSWE), Teacher Education (NCATE) and Nursing (NLN). In addition, the institution is accredited by the Northwest Commission on Colleges.

3-a Implementation of a new integrated financial student record system has been completed. Upgrades to the campus data infrastructure (telephone switch and underground fiber) will be completed in FY 1999 and FY 2000. Conversion to Datatel version 16 and Oracle dBase engine are goals for FY 2000 and FY 2001.

5-b Lewis-Clark State College provides multiple routes of access to quality undergraduate, technical, and workforce education for a widely diverse student population, primarily in Region II of the state. The College continually strives to optimize management of its resources so as to deliver its services to the citizenry of the state at the most reasonable cost possible. The College also provides a wide variety of public services which significantly enhance the "quality of life" in the community, region, and state. A particular focus of this service is expanding public awareness and understanding of wellness, social, economic, and environmental issues through a broad spectrum of activities.

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